

245 - Military Department

A013 Hazard Mitigation (Supports Prevention)

The Military Department Emergency Management Division (EMD) coordinates and manages educational and outreach programs that support hazard mitigation. Objectives of these programs are to enhance public knowledge of the hazards they face, and encourage homeowners, private businesses, non-profit organizations, and state and local governments to take appropriate hazard mitigation measures. These activities reduce the impact of hazards on the people, economy, environment, and property in Washington. EMD develops and coordinates the State Hazard Mitigation Plan, which is required to maintain eligibility for Federal Disaster Relief funds. EMD also assists local jurisdictions develop Hazard Mitigation plans, which makes them eligible to apply for FEMA mitigation grant funding opportunities.

	FY 2010	FY 2011	Biennial Total
FTE's	4.4	3.5	4.0
GFS	\$85,000	\$85,000	\$170,000
Other	\$4,270,000	\$4,274,000	\$8,544,000
Total	\$4,355,000	\$4,359,000	\$8,714,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Refine state and local hazard mitigation strategies and plans to comply with revised federal planning criteria. Enhance statewide disaster resistance through the State Hazard Mitigation Program. Maximize federal reimbursement of state disaster administrative costs.

% of essential state agencies having preparedness program elements.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	60%		
	6th Qtr	50%		
	2nd Qtr	25%		

% of updated CEMP and Emergency Support Functions (ESF)				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	25%		
	4th Qtr	25%		

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

A026 Disaster Preparedness/Readiness

EMD manages public information, educational and outreach programs that support local and state preparedness and readiness initiatives. These programs engage businesses, the public, non-profit organizations, local governments, and state agencies to prepare for emergencies or disasters, and to respond and recover with minimal disruption. Objectives of these programs are to enhance public knowledge of the hazards they face; instruct the public on how to prepare and the correct actions to take during and after a disaster; and ensure state and local government essential emergency services remain available, which reduces the impact of disasters and emergencies on the people, economy, environment, and property in Washington. Nearly 90 Percent of all federal non-disaster related grants managed by the Emergency Management Division are passed through to local jurisdictions to enhance their preparedness and response programs.

	FY 2010	FY 2011	Biennial Total
FTE's	81.6	81.0	81.3
GFS	\$2,999,000	\$3,006,000	\$6,005,000
Other	\$54,540,000	\$53,972,000	\$108,512,000
Total	\$57,539,000	\$56,978,000	\$114,517,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

Expected Results

..

% of units achieving readiness standards per quarter				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%		
	2nd Qtr	85%		
	1st Qtr	85%		

A027 Disaster Response and Recovery

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

EMD manages and maintains the State Emergency Operations Center (EOC), to effectively communicate and coordinate action with state agencies and local jurisdictions for effective response during an emergency. The State Alert and Warning Center, located in the state EOC, is a central point of contact for incident notification and information dissemination (24 hours a day, 365 days a year), which begins the state response to emergencies. The state EOC requires trained staff and effective and redundant communication and information systems to coordinate with and assist local jurisdictions and state agencies during emergencies and disasters. Local jurisdiction governments collect and process information from multiple sources and communicate status to the state EOC, which allows the state to coordinate state agency response and recovery actions (includes resource assignment) and request assistance from the federal government when necessary. EMD administers federal disaster relief funds after a federal declaration of major disaster or emergency and coordinates the state recovery efforts. Over 90 percent of funds managed by the activity are passed through to local jurisdictions to enhance their preparedness and response programs.

	FY 2010	FY 2011	Biennial Total
FTE's	13.0	13.0	13.0
GFS	\$0	\$0	\$0
Other	\$60,216,000	\$60,241,000	\$120,457,000
Total	\$60,216,000	\$60,241,000	\$120,457,000

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

% of EOC procedures reviewed				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	25%		
	4th Qtr	25%		

% of time EOC systems are operational				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	99%		
	7th Qtr	99%		
	6th Qtr	99%		
	5th Qtr	99%		
	4th Qtr	99%		
	3rd Qtr	99%		
	2nd Qtr	99%		
	1st Qtr	99%		

The Enhanced 911 (E-911) program works with other state agencies, counties, and communications companies to ensure that residents of the state of Washington have access to emergency assistance through an enhanced 911 system. The E-911 state coordinator has the responsibility to provide oversight of statewide 911 wire line and wireless systems including working with national and state regulators, establishing statewide performance standards, influencing national standards, and establishing rules and policies for reimbursement of 911 expenses. Assistance includes the following areas: network, technical, database/GIS, national issues, financial, operations, training, administration, accessibility, contingency planning, wireless, and public education. Over 90 percent of the Enhanced 911 funds received by the Military Department are passed through or provide direct support to local jurisdictions E-911 systems.

	FY 2010	FY 2011	Biennial Total
FTE's	9.0	9.0	9.0
GFS	\$0	\$0	\$0
Other	\$19,756,000	\$19,842,000	\$39,598,000
Total	\$19,756,000	\$19,842,000	\$39,598,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

Expected Results

% of essential state agencies having preparedness program elements.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	60%		
	6th Qtr	50%		
	2nd Qtr	25%		

A029 Facilities Management

The Military Department is responsible for a variety of facility management functions which include facility operations and maintenance, facility planning and capital budget development, property management services, security services, and environmental management for all facilities and properties under the jurisdiction of the agency. These management functions cover a wide range of activities such as routine maintenance, repair, and daily caretaker services that preserve existing facilities to ensure the national guard and the Military Department have well maintained and operational facilities from which to operate and to respond to an emergency or major disaster. The security force provides security to Camp Murray and provides for the protection of state officials, including the Governor, while at Camp Murray during times of emergency.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	125.0	125.0	125.0
GFS	\$4,207,000	\$4,226,000	\$8,433,000
Other	\$11,969,000	\$11,746,000	\$23,715,000
Total	\$16,176,000	\$15,972,000	\$32,148,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

Expected Results

# facilities assessed per quarter				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	20		
	7th Qtr	20		
	6th Qtr	20		
	5th Qtr	20		
	4th Qtr	20		
	3rd Qtr	20		
	2nd Qtr	20		
	1st Qtr	20		

A025 Wahington Youth Academy

The Washington Youth Academy (WYA) is a state administered high school for 16 - 19 year old high school drop outs. The goal of the program is to give at risk youth a second chance to become responsible, productive citizens by helping them improve their life skills, education levels, and employment potential. The program is voluntary and students attend a 22 week residential academy followed by a 12 month post-residential mentoring program. The WYA is an academic institution with credentialed staff supporting the education goals and priorities of the Governor and the citizens of Washington State.

	FY 2010	FY 2011	Biennial Total
FTE's	41.0	41.0	41.0
GFS	\$537,000	\$551,000	\$1,088,000
Other	\$2,040,000	\$2,060,000	\$4,100,000
Total	\$2,577,000	\$2,611,000	\$5,188,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Provide education in a residential setting

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

# of graduates per year				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	120		
	6th Qtr	120		
	4th Qtr	120		
	2nd Qtr	120		
2007-09	8th Qtr	120		

# of students enrolled				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	150		
	5th Qtr	150		
	3rd Qtr	150		
	1st Qtr	150		
2007-09	7th Qtr	150		

% completion rate per class (June/December)				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80%		
	6th Qtr	80%		
	4th Qtr	80%		
	2nd Qtr	80%		
2007-09	8th Qtr	80%		

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

% of residential phase graduates who successfully complete the 12 month mentorship phase of the program				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75%		
	6th Qtr	75%		
	4th Qtr	75%		
	2nd Qtr	75%		
2007-09	8th Qtr	75%		
<p><i>The purpose of the mentor program is to keep the student focused on the positive trends and goals established during the residential phase of the program. It is an important element in the overall success of the program. The mentor submits a written report each month outlining the student's activities and progress in meeting the goals outlined in their post-residential plan. Those goals may be to continue in school, enter the workforce, attend a vocational program, join the military, etc.</i></p>				

A017 Overhead and Administration

The Executive Management Team and administrative functions support all of the activities of the department. The range of services/support includes executive oversight and direction, policy development, strategic planning, public disclosure, records management, quality initiatives, budgeting, accounting services, procurement, inventory control, risk management, information technology/telecommunications, and human resource management.

	FY 2010	FY 2011	Biennial Total
FTE's	48.7	48.9	48.8
GFS	\$2,416,000	\$2,422,000	\$4,838,000
Other	\$2,577,000	\$2,809,000	\$5,386,000
Total	\$4,993,000	\$5,231,000	\$10,224,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Clear strategic direction for all employees of the department; maximum accountability and efficient use of all resources within the department; compliance with all regulations governing federal funding resulting in no audit findings; and a diversified workforce capable and willing to accomplish the department's mission and strategic objectives.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

# of potential loss issues identified, analyzed and rated per quarter				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	5		
	7th Qtr	5		
	6th Qtr	5		
	5th Qtr	5		
	4th Qtr	5		
	3rd Qtr	5		
	2nd Qtr	5		
	1st Qtr	5		

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	322.7	321.4	322.1
GFS	\$10,244,000	\$10,290,000	\$20,534,000
Other	\$155,368,000	\$154,944,000	\$310,312,000
Total	\$165,612,000	\$165,234,000	\$330,846,000